

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		2,326.9										
FY22 Conference Committee Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,555.9	2,221.2	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		34.3										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-70.4	-70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1004 Gen Fund (UGF)		-66.7										
FY23 Adjusted Base Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,522.0	2,187.3	17.7	243.6	70.4	3.0	0.0	0.0	18	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
1004 Gen Fund (UGF)		11,369.0										
1061 CIP Rcpts (Other)		182.8										
FY22 Conference Committee Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		11,551.8	9,566.4	712.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY22 Management Plan Total		11,551.8	9,766.4	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	128.8	128.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		126.7										
1061 CIP Rcpts (Other)		2.1										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-295.9	-295.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-289.7										
1061 CIP Rcpts (Other)		-6.2										
FY23 Adjusted Base Total		11,384.7	9,599.3	512.9	1,113.4	159.1	0.0	0.0	0.0	64	0	8
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Homeless Coordinator for Safety First Initiative Homelessness Program	Inc	155.3	128.3	5.0	20.0	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		155.3										
Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncT	480.0	356.0	12.0	100.0	12.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		480.0										
Gov Amended Plus Total		12,020.0	10,083.6	529.9	1,233.4	173.1	0.0	0.0	0.0	67	0	8
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Move half of the UGF to Language for 1/1/23-6/30/23	Dec	-5,680.7	-4,863.8	-259.0	-477.4	-80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,680.7										
L Sec 73(f)(1), HB 281 Move Half of the UGF for the Executive Office to Language for 1/1/23-6/30/23	Inc	5,680.7	4,863.8	259.0	477.4	80.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,680.7										
Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncT	480.0	356.0	12.0	100.0	12.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		480.0										
Infrastructure Investment and Jobs Act Implementation and Coordination (FY23-FY27)	IncOTI	1,000.0	356.0	12.0	620.0	12.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		1,000.0										
FY23 Final Op Budget Total		12,540.0	10,083.6	529.9	1,753.4	173.1	0.0	0.0	0.0	67	0	8

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * 22SupRPL	* * *									
L	Sec 55(a), HB 281 Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0
	1004 Gen Fund (UGF)		-850.0										
22SupRPL Total			-850.0	0.0	0.0	0.0	0.0	0.0	0.0	-850.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
FY22 Conference Committee Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		756.7	445.5	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.4										
FY23 Adjusted Base Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
Gov Amended Plus Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
Move half of the UGF to Language for 1/1/23-6/30/23	Dec	-375.1	-219.5	-6.0	-107.3	-42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-375.1										
L Sec 73(f)(2), HB 281 Move Half of the UGF for the Governor's House to Language for 1/1/23-6/30/23	Inc	375.1	219.5	6.0	107.3	42.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.1										
FY23 Final Op Budget Total		750.1	438.9	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Contingency Fund

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY22 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
Move all \$250.0 to language for second half of FY23	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
L Sec 73(f)(3), HB 281 Move Entire \$250.0 Contingency Fund to	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Language for Second Half of FY23												
1004 Gen Fund (UGF)		250.0										
FY23 Final Op Budget Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Lieutenant Governor
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	*** FY22 Conference Committee ***										
1004 Gen Fund (UGF)		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
FY22 Conference Committee Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		*** Changes from FY22 Conference Committee to FY22 Authorized ***										
FY22 Authorized Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		*** Changes from FY22 Authorized to FY22 Management Plan ***										
FY22 Management Plan Total		1,219.8	921.0	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		*** Changes from FY22 Management Plan to FY23 Adjusted Base ***										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.1										
FY23 Adjusted Base Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		*** Changes from FY23 Adjusted Base to Gov Amended Plus ***										
Gov Amended Plus Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0
		*** Changes from Gov Amended Plus to FY23 Final Op Budget ***										
Transfer Lieutenant Governor allocation to the new "Lieutenant Governor" appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Final Op Budget Total		1,203.7	904.9	85.2	194.6	19.0	0.0	0.0	0.0	7	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		596.2										
FY22 Conference Committee Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY22 Conference Committee	ConfCom	* * * FY22 Conference Committee * * *										
1004 Gen Fund (UGF) 490.6		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
FY22 Conference Committee Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY23 Adjusted Base Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget

Allocation: Office of Management and Budget Administrative Services Directors

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		147.9										
1007 I/A Rcpts (Other)		2,905.1										
FY22 Conference Committee Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		3,053.0	2,856.5	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		34.0										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-99.5	-99.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-99.5										
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB 55)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-147.9										
1007 I/A Rcpts (Other)		147.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
FY23 Adjusted Base Total		2,987.5	2,774.0	15.0	184.5	14.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Administrative Services Director for the Newly Established Department of Family and Community Services	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		204.1										
Gov Amended Plus Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		3,191.6	2,964.1	16.0	196.5	15.0	0.0	0.0	0.0	15	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
1004 Gen Fund (UGF)		2,787.4										
FY22 Conference Committee Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		2,787.4	2,599.8	10.2	158.4	14.0	5.0	0.0	0.0	16	0	1
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.4										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-87.9	-87.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-87.9										
Delete Vacant Executive Office Assistant (01-801Y)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY23 Adjusted Base Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Gov Amended Plus Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		2,732.9	2,545.3	10.2	158.4	14.0	5.0	0.0	0.0	16	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	4,323.3	3,506.5	80.4	640.6	95.8	0.0	0.0	0.0	28	0	14
1004 Gen Fund (UGF)		4,323.3										
L FY22 Conference Committee	LangCC	2,916.0	0.0	10.0	2,896.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,916.0										
FY22 Conference Committee Total		7,239.3	3,506.5	90.4	3,536.6	105.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
L Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	CarryFwd	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.2										
FY22 Authorized Total		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	28	0	14
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
Add Elections Security Officer (01-542X) to Oversee Elections Security Capital Improvements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Regional Assistant Supervisor (01-#002) to Meet State Election Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY22 Management Plan Total		7,290.5	3,506.5	90.4	3,587.8	105.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.9										
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB 55)	SalAdj	-98.2	-98.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-98.2										
L Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.2										
L Reverse Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	OTI	-950.0	0.0	-10.0	-930.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-950.0										
L Elections Redistricting Implementation Sec65b Ch1 SSSLA2021 P148 L21 (HB69) (FY22-FY23)	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0										
FY23 Adjusted Base Total		6,242.0	3,459.2	80.4	2,606.6	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
L Reverse Primary and General Elections Sec65a Ch1 SSSLA2021 P148 L17 (HB69) (FY22-FY23)	OTI	-1,966.0	0.0	0.0	-1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,966.0										
L Sec 73(a), HB 281 Statewide Primary and General Elections (FY23-FY24)	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,966.0										
Align State Election Poll Worker Hourly Rate	Inc	390.3	0.0	0.0	390.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		390.3										

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections

Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)												
Elections Security Capital Project Implementation 1061 CIP Rcpts (Other) 326.4	Inc	326.4	326.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amended Plus Total		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		6,958.7	3,785.6	80.4	2,996.9	95.8	0.0	0.0	0.0	30	0	14
* * * 22SupRPL * * *												
L Sec 26(a), HB 281 Voter Outreach, Language Assistance and Election Security (FY22-FY23) 1004 Gen Fund (UGF) 4,300.0	MultiYr	4,300.0	91.0	0.0	4,209.0	0.0	0.0	0.0	0.0	1	0	0
L Sec 26(a), HB 281 SCOPE CHANGE: Voter Outreach, Language Assistance, Election Security, and Worker Wages (FY22-FY23)	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
L Sec 26(b), HB 281 Special Election for Alaska Seat in U.S. House of Representatives 1004 Gen Fund (UGF) 2,500.0	Suppl	2,500.0	475.0	25.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
22SupRPL Total		6,800.0	566.0	25.0	6,209.0	0.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
FY2023 Office of Information Technology Other Non-Core Adjusted Base	RateAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2023 Human Resources Rate Adjusted Base Change	RateAdj	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1007 I/A Rcpts (Other)		0.3										
FY2023 Administrative Systems Rate Adjusted Base Change	RateAdj	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
FY2023 Office of Information Technology Core Services Rate Adjusted Base Change	RateAdj	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1007 I/A Rcpts (Other)		0.5										
FY23 Adjusted Base Total		6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
FY2023 Office of Information Technology Core Services Rate Software Increases	RateAdj	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		17.5										
1007 I/A Rcpts (Other)		2.9										
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase	RateAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.8										
1007 I/A Rcpts (Other)		1.3										
FY2023 Administrative Systems Upgrade Ongoing Cost Increases	RateAdj	18.6	0.0	0.0	18.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		16.9										
1007 I/A Rcpts (Other)		1.6										
Gov Amended Plus Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
FY23 Final Op Budget Total		54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget

Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Central Services Cost Allocation Rates

Allocation: Central Services Cost Allocation Rates

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Conference Committee * * *												
FY22 Conference Committee	ConfCom	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY22 Conference Committee Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Conference Committee to FY22 Authorized * * *												
FY22 Authorized Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Authorized to FY22 Management Plan * * *												
FY22 Management Plan Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY22 Management Plan to FY23 Adjusted Base * * *												
Reverse FY22-23 Temporary Increment for Central Services Rate Smoothing	OTI	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
FY22-23 Temporary Increment for Central Services Rate Smoothing	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY23 Adjusted Base Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *												
Convert Central Services Cost Allocation Rate Smoothing	Dec	-5,000.0	0.0	0.0	-5,000.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation to Language Using Lapsing Funds												
1004 Gen Fund (UGF)		-5,000.0										
Gov Amended Plus Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *												
One-Time FY23 Increment for Central Services Rate Smoothing to Replace Reliance on Lapsing Funds	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
FY23 Final Op Budget Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

22 CC (FY22 Conference Committee) - FY22 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

22 Auth (FY22 Authorized) - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes+SupEnactBills]